

General Government

General Government

| | <u>Budget</u> | <u>FTEs</u> |
|-----------------------|-------------------|--------------|
| Assessment & GIS | 10,724,094 | 74.8 |
| Auditor/Elections | 8,788,542 | 54.0 |
| Board of Equalization | 272,778 | 2.0 |
| Cable Television | 706,895 | 0.0 |
| Commissioner's | 1,897,077 | 11.0 |
| Community Support | 253,275 | 0.0 |
| Cooperative Extension | 1,181,402 | 3.0 |
| County Fairgrounds | 5,647,854 | 1.0 |
| County-wide Services | 1,948,531 | 2.0 |
| ESA | 968,618 | 4.0 |
| Health Department | 32,175,093 | 128.0 |
| Treasurer & Bank Svcs | 3,856,536 | 23.0 |
| Tri-Mountain Golf | 2,379,081 | 0.0 |
| Weed Management | <u>647,965</u> | <u>4.0</u> |
| Total | 71,447,741 | 306.8 |

Summary

The General Government category includes basic governmental functions, such as legislation and policy-making, property appraisal, tax collection, issuance of marriage licenses, public health services and elections activities. It also includes activities which benefit the community at large, such as ESA coordination, support for the Cooperative Extension Service, cable television public affairs programming, and support for community organizations such as the Greater Vancouver Chamber of Commerce.

Current Issues

The General Government budget grew by 43.5 percent or \$31 million from 2001-02 to the 2003-2004 biennium. The growth is mostly attributable to the addition of the Southwest Washington Health District to the county as the **Health Department**. Other department budgets within General Government grew only slightly to reflect basic salary and benefit increases.

Assessor's budget reflects an additional 1.0 position of a customer service facilitator for the joint lobby. This initiative allows customers one-stop shopping for services provided by the Treasurer's office, Auditor's office or the Assessor's office.

Auditor's budget reflects an additional 1.0 position in recording and marriage license area. This position will allow the department to provide a faster service to clients and reduce the backlog of indexing and document verification.

Community Agency Support funds a program through the Lodging Tax Advisory Committee and Vancouver Convention Bureau to develop and encourage tourism in Clark County. These expenditures are budgeted at \$715,000 for 2003-2004 and are funded exclusively by a 4% lodging tax.

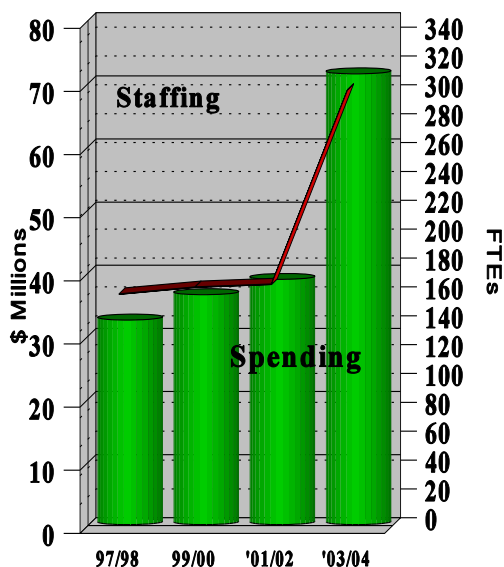
County Fairgrounds budget was increased by \$415,251 for the biennium to fund operating expenses above baseline budget. Fair revenues offset increased costs.

Elections budget increased by \$561,486. The increase will fund the anticipated increase in election activity in 2003-04 biennium. The balance largely funded county-wide overhead charges and medical cost increases. These increases are partly funded by additional revenue from outside jurisdictions that use the County's Election services and partly by the County's General Fund.

Treasurer budget increase reflects additional \$50,000 to fund printing and mailing of the second property tax and assessment billing notices as a reminder to the Clark county residents.

18% of county positions reside in the General Government function. The \$71.4 million budget represents 10.8% of the total County budget for 2003-2004

Staffing & Spending



Assessment & GIS

\$10,724,094

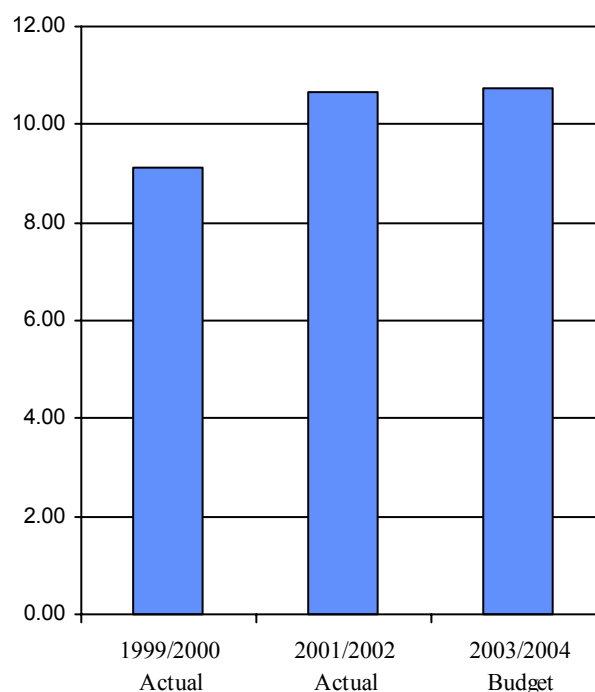
The Assessor is responsible for the appraisal of all real and personal property in the County for the purpose of taxation. Under Clark County's annual appraisal system, one-sixth of the parcels in the County must be physically inspected and re-appraised each year. The assessed values of the remaining parcels are reviewed and updated. The department certifies tax levies made by all taxing districts in the County. This department is also responsible for the County's mapping and Geographic Information System (GIS) activities.

Department Goals

- Provide a stable and equitable tax base for individual taxing districts to generate revenues for the support of police, fire, schools, roads, parks, libraries, and other services that citizens require.
- It is our goal to efficiently provide the public and our co-workers with high quality products and services, created in a supportive, healthy work environment, encouraging cooperation, honesty, integrity, and respect.
- To provide the County and other GIS users with expert knowledge and easy access to the GIS database, and to facilitate access to the GIS database resource through the development of hardcopy maps and reports, desktop applications, and online Web pages.

Expenditure History

(\$ in millions)



Department Expenditures

| Cost Type | 1999/2000 Actual | 2001/2002 Actual | 2003/2004 Budget |
|---------------------------------|---------------------|---------------------|---------------------|
| Regular Salaries & Benefits | 7,833,647 | 8,580,191 | 9,202,083 |
| Supplies, Services, & Other Pay | 1,089,333 | 1,816,597 | 1,224,888 |
| Transfers | 16,800 | 0 | 41,192 |
| Interfund Service | 183,366 | 277,866 | 255,931 |
| Department Total | 9,123,146 | 10,674,653 | 10,724,094 |
| % Change from Previous Period | | 17.0% | 0.5% |

Program Expenditures

| Program Name | 1999/2000 Actual | 2001/2002 Actual | 2003/2004 Budget |
|-------------------------------|---------------------|---------------------|---------------------|
| Administration | 2,942,941 | 3,304,467 | 3,216,376 |
| Appraisal | 3,002,621 | 3,144,132 | 3,661,392 |
| GIS Consulting Services | 798,605 | 754,040 | 1,089,528 |
| GIS Database Management | 2,135,796 | 3,210,702 | 2,518,954 |
| GIS Database Management | 58 | 0 | 0 |
| GIS Storefront | 243,124 | 261,312 | 237,844 |
| Department Total | 9,123,146 | 10,674,653 | 10,724,094 |
| % Change from Previous Period | | 17.0% | 0.5% |

Staffing

| | 1999/2000 Actual | 2001/2002 Actual | 2003/2004 Budget |
|------------------------------|---------------------|---------------------|---------------------|
| Full Time Equivalents (FTEs) | 73.3 | 73.3 | 74.8 |

Administration

\$ 3,216,376

Administration provides clerical and other support services to the Appraisal and GIS programs. Administration activities include managing special programs and related public education; developing the department budget and monitoring expenditures; evaluation and modifying departmental procedures to meet state-mandated deadlines efficiently; providing ongoing training and responding to public inquiries and requests for information.

Demand Indicators

| | | | | |
|---|---------|---------|---------|---------|
| • Requests for information at the counter and on the telephone. | 123,856 | 150,000 | 120,000 | 120,000 |
| • Senior citizen/disabled persons exemption applications. | 13,537 | 20,000 | 13,938 | 15,578 |

Appraisal

\$ 3,661,392

The Appraisal staff carries out the primary assessment responsibilities of discovery, listing, and valuing all properties at 100% of fair market value in accordance with Washington State laws, and administers the State-mandated Current Use program. The appraisal staff is responsible for determining full and equitable values of locally assessed properties, real and personal. Accordingly, Clark County's goal for economic stability depends on the thoroughness and fairness with which the duties of the Assessor are discharged.

Objectives

- To complete all phases of the assessment process within state-mandated statutory deadlines while maintaining current levels of staffing during this period of rapid growth within the county.

Performance Measures

| | Actual 1999/2000 | Actual 2001/2002 | Forecast 2003/2004 | Forecast 2005/2006 |
|---|---------------------|---------------------|-----------------------|-----------------------|
| <u>Demand Indicators</u> | | | | |
| • Appeal and Review | 5,000 | 4,500 | 5,000 | 5,000 |
| • Neighborhoods required to be analyzed during annual assessment. | 704 | 702 | 696 | 734 |
| • New Construction | 14,861 | 14,861 | 16,000 | 16,000 |
| • Personal Property Accounts and Audits | 14,620 | 15,380 | 15,475 | 17,022 |
| • Physical Revaluation Plan as Prescribed by Statute | 43,879 | 48,448 | 50,808 | 41,783 |
| <u>Workload Measures</u> | | | | |
| • Total number of parcels adjusted to market value. | 0 | | 332,535 | 338,535 |

GIS Consulting Services

\$ 1,089,528

Consulting Services include database design, data entry, and the development of applications such as ClarkView. Consulting Services differs from the Storefront in that these are larger projects requiring weeks or months of staff time. The goal of many Consulting Services projects are to automate processes and improve work flow throughout the County. ClarkView is an example of a project that has improved customer service by increasing the timeliness and quality of information provided. The products derived from Consulting Services are often made available to a wider audience through the Storefront.

Objectives

- Provide GIS analysis and integration to County Departments in a comprehensive and cost effective manner.

Performance Measures

| | Actual 1999/2000 | Actual 2001/2002 | Forecast 2003/2004 | Forecast 2005/2006 |
|--|---------------------|---------------------|-----------------------|-----------------------|
| <u>Demand Indicators</u> | | | | |
| • Time (in hours) Spent Performing Consulting Services for our Clients | 25,000 | 25,000 | 25,000 | 25,000 |
| <u>Workload Measures</u> | | | | |
| • Desktop GIS sites. | 266 | 720 | 800 | 900 |

GIS Database Management

\$ 2,518,954

The core purpose of the GIS department is the creation and maintenance of the GIS database. County departments depend on this database for a wide range of planning and tracking programs. The database is an important component of the County's information infrastructure. The GIS department currently maintains over 200 layers of information. GIS Database Management includes the cost of hardware, software, and the staffing required to build and maintain the GIS.

Objectives

- Develop and maintain the most accurate and current GIS database possible with the available resources. Maintain the GIS hardware and software technology to current industry standards. Develop and maintain methods for viewing and using the GIS.

Performance Measures

| | Actual 1999/2000 | Actual 2001/2002 | Forecast 2003/2004 | Forecast 2005/2006 |
|-----------------------------------|---------------------|---------------------|-----------------------|-----------------------|
| <u>Demand Indicators</u> | | | | |
| • Number of Parcels | 142,000 | 146,000 | 150,000 | 155,000 |
| <u>Workload Measures</u> | | | | |
| • Parcel maintenance transactions | 54,346 | 54,442 | 58,000 | 60,000 |

GIS Storefront

\$ 237,844

The GIS Storefront is responsible for creating and selling standardized and custom maps to County departments and the public. The Storefront is a fee-for-service provided as a public service to the County. The sale of quarter-section maps and the road atlas have been the biggest source of revenue in the past. It is anticipated that the sale of ClarkView and other software developed by the GIS department, and the sale of the digital data to support the software will significantly increase the revenues generated by the GIS Storefront.

The GIS Storefront plays an important role in Clark County's public perception. The ClarkView product presents the taxpayer with a wealth of accurate, useful information in an easy to understand format. The Clark County Atlas, Road Map, and Bike Map are recognized as high quality products throughout the region. The Storefront continues to develop in response to requests for services and data products utilizing the GIS database.

Objectives

- Desktop GIS Sites
- To provide high quality maps and reports in a timely manner while keeping costs down.

Performance Measures

| | Actual 1999/2000 | Actual 2001/2002 | Forecast 2003/2004 | Forecast 2005/2006 |
|----------------------------------|---------------------|---------------------|-----------------------|-----------------------|
| <u>Demand Indicators</u> | | | | |
| • Desktop GIS Sites | 55 | 350 | 400 | |
| • Products Requested | | | | |
| <u>Workload Measures</u> | | | | |
| • Desktop GIS Sites | 266 | | 450 | 600 |
| • Revenue from Storefront sales. | 456,000 | 516,000 | 520,000 | 520,000 |

Auditor / Elections

\$8,788,542

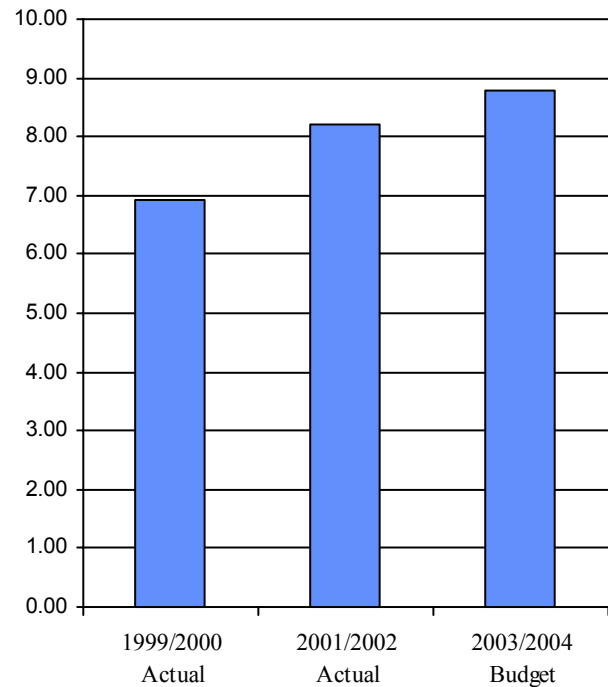
The Auditor's Office is responsible for the issuance of motor vehicle and vessel licenses; the recording and preservation of official public records; issuing marriage licenses; processing payments and providing accounting and financial support services to county departments; and performing internal control and compliance reviews of county programs. Elections, under the control of the County Auditor, is responsible for the administration of all elections within the County, including "vote-by-mail" elections. Activities include accepting candidate filings, accepting ballot issues, preparing and printing ballot material, preparing and distributing election equipment and supplies, training and assignment of election board workers, tabulation of ballots and certification of results. In addition, the department is responsible for voter registration.

Department Goals

- Represent the interests of county residents in directing the management of programs in the Auditor's Office and working effectively on legislative and other issues with the Legislature, Governor's Office, Dept. of Licensing, Attorney General, and others.
- Maintain an accurate and accessible public record.
- Account for and report on County revenues and expenditures and monitor compliance with applicable state and local laws.
- Register vehicles and vessels in accordance with state laws.
- Conduct elections according to state and federal election laws.

Expenditure History

(\$ in millions)



Department Expenditures

| Cost Type | 1999/2000 Actual | 2001/2002 Actual | 2003/2004 Budget |
|---------------------------------|---------------------|---------------------|---------------------|
| Regular Salaries & Benefits | 4,447,353 | 5,490,546 | 6,241,618 |
| Supplies, Services, & Other Pay | 2,358,448 | 2,205,087 | 2,164,162 |
| Transfers | 11,219 | 92,000 | 21,649 |
| Capital Expenditures | 0 | 0 | 0 |
| Debt Service | 0 | 0 | 0 |
| Interfund Service | 95,460 | 425,406 | 361,113 |
| Department Total | 6,912,480 | 8,213,039 | 8,788,542 |
| % Change from Previous Period | | 18.8% | 7.0% |

Program Expenditures

| Program Name | 1999/2000 Actual | 2001/2002 Actual | 2003/2004 Budget |
|-------------------------------|---------------------|---------------------|---------------------|
| Administration | 269,844 | 250,669 | 250,593 |
| Auto License | 999,646 | 1,147,015 | 1,245,216 |
| Elections | 2,350,028 | 2,715,400 | 3,055,935 |
| Financial Services/Audit | 2,811,715 | 3,501,159 | 3,499,381 |
| Recording/Marriage License | 481,248 | 598,798 | 737,417 |
| Department Total | 6,912,480 | 8,213,039 | 8,788,542 |
| % Change from Previous Period | | 18.8% | 7.0% |

Staffing

| | 1999/2000 Actual | 2001/2002 Actual | 2003/2004 Budget |
|------------------------------|---------------------|---------------------|---------------------|
| Full Time Equivalents (FTEs) | 50.0 | 50.0 | 54.0 |

Administration

\$ 250,593

This program provides direction and administrative support to the Auditor's Office programs. To fulfill these responsibilities the County Auditor works, as needed, with the Clark County Board of County Commissioners, other elected officials, the State legislature, the Governor's office, the Secretary of State, the State Auditor, the Attorney General and the director of the Department of Licensing. In addition, the Auditor works individually and with other county auditors and elected officials to advocate for the interests of county residents at the state and local level.

Auto License

\$ 1,245,216

This program issues vehicle and vessel licenses, transfers titles and collects the appropriate fees as an agent of the State Department of Licensing. Program staff manage contracts with vehicle and vessel licensing subagents who also provide licensing and titling services. In addition to licenses, program staff and subagents also issue special vehicle permits (e.g., trip permits and handicapped parking permits).

Objectives

- Collect the appropriate County fee for licensing and titling transactions.
- Issue vehicle and vessel licenses and special permits according to state laws.
- Use subagents to provide a convenient and cost-effective service alternative.

Performance Measures

| | Actual 1999/2000 | Actual 2001/2002 | Forecast 2003/2004 | Forecast 2005/2006 |
|---|---------------------|---------------------|-----------------------|-----------------------|
| <u>Demand Indicators</u> | | | | |
| • The total population of Clark County. | 345,238 | 363,400 | 381,934 | 400,469 |
| <u>Workload Measures</u> | | | | |
| • Revenue collected for registrations (in millions) | 3 | 4 | 4 | 4 |
| • Number of licenses processed | 851,542 | 928,000 | 940,000 | 955,000 |
| • Percentage of transactions completed by subagents | 68 | 69 | 69 | 69 |

Elections

\$ 3,055,935

This program is under the control of the County Auditor and is responsible for conducting all public elections within Clark County and maintaining a record of the County's registered voters. Activities include updating voter registration information as needed, processing candidate filings and ballot issues, preparing ballot materials, providing equipment and staff for polling places, tabulating ballots and certifying election results. Staff also work in cooperation with the Secretary of State's Office and other election officials to develop and implement new state-wide election laws.

Objectives

- Conduct all elections according to state election laws.
- Maintain a record of the County's registered voters.
- Provide election services for all eligible voters in Clark County.

Performance Measures

| | Actual 1999/2000 | Actual 2001/2002 | Forecast 2003/2004 | Forecast 2005/2006 |
|--------------------------------------|---------------------|---------------------|-----------------------|-----------------------|
| <u>Demand Indicators</u> | | | | |
| • Actual ballots cast | 525,000 | 342,000 | 524,000 | 450,000 |
| • Population of Clark County | 345,238 | 363,400 | 381,934 | 400,469 |
| <u>Workload Measures</u> | | | | |
| • Number of elections | 11 | 9 | 12 | 12 |
| • Registered voters (in second year) | 168,872 | 180,000 | 198,300 | 210,000 |
| • Total Number of eligible voters | 0 | | 1,145,747 | 0 |

Financial Services/Audit

\$ 3,499,381

Staff in this program perform financial and management analysis; provide advice on financial issues, and conduct internal control, compliance and performance reviews of county programs. The program also processes payments, invoices and payroll for county departments and certain other government agencies in Clark County. Additional responsibilities include maintaining accounts and project costing systems to report on the financial activity of the county and these other agencies.

Objectives

- Perform financial and management analysis and audit projects.
- Process billings in an accurate and timely manner.
- Process payroll payments in an accurate and timely manner.
- Process purchase orders and claims in an accurate and timely manner.
- Provide accurate and reliable project costing information.
- Provide cyclical internal financial reports.

Performance Measures

| | Actual 1999/2000 | Actual 2001/2002 | Forecast 2003/2004 | Forecast 2005/2006 |
|--|---------------------|---------------------|-----------------------|-----------------------|
| <u>Demand Indicators</u> | | | | |
| • Clark County Government Budget | 435 | 644 | | |
| <u>Workload Measures</u> | | | | |
| • Financial & management analysis projects completed | 8 | 18 | 18 | 21 |
| • Invoices processed | 18,771 | 18,000 | 19,000 | 19,000 |
| • Payroll payments | 86,420 | 91,000 | 93,000 | 95,000 |
| • Claims processed for payment | 114,485 | 107,000 | 110,000 | 113,000 |
| • Work orders maintained | 5,298 | 5,800 | 5,800 | 5,900 |
| • Financial reports produced | 119 | 139 | 139 | 139 |

Recording/Marriage License

\$ 737,417

This program is responsible for receiving, processing, and facilitating public access to certain official public records in Clark County. These records include legal documents related to real estate transactions and other documents that the public submits to the Auditor's Office for recording and preservation as a public record. This program also issues marriage license applications and maintains a public record of these applications as well as marriage certificates.

Objectives

- Collect the appropriate Clark County and State fees for recording documents.
- Maintain accurate files of all documents recorded at the Clark County Auditor's Office.

Performance Measures

| | Actual 1999/2000 | Actual 2001/2002 | Forecast 2003/2004 | Forecast 2005/2006 |
|---|---------------------|---------------------|-----------------------|-----------------------|
| <u>Demand Indicators</u> | | | | |
| • Marriage license applications | 5,865 | 5,500 | 5,500 | 5,500 |
| • Residential property sales | 8,285 | 11,000 | 12,067 | 12,550 |
| <u>Workload Measures</u> | | | | |
| • County revenue collected for recording services | 2,470,947 | 2,500,000 | 2,650,000 | 2,650,000 |
| • Recorded documents | 229,455 | 293,252 | 250,750 | 213,781 |

Board of Equalization / Boundary Review Board

\$272,778

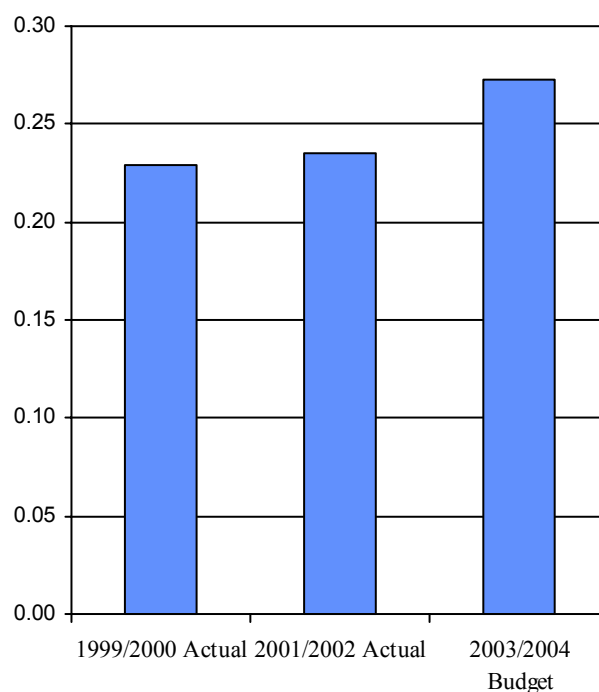
This department assists the county legislative authority in the administration of property tax. The County Board of Equalization, through Federal and State Constitutional due process of law requirements, provides an impartial citizen forum for review of the County Assessors actions by (1) Providing a forum for property owners to obtain a cost-free review of assessed valuations on an individual basis, (2) Provides a "safety valve" for the property tax system in terms of unilateral equalization authority, (3) Reviews taxpayer exemption removals and denials appealed on an individual basis (4) Fosters citizen confidence in the fairness and integrity of the property tax system. This department also houses the Boundary Review Board (BRB). The BRB administers regional services for individual property owner assessment review / adjudication and facilitates regional services for assessment review on a county-wide basis.

Department Goals

- Administer an impartial and expeditious property tax assessment appeal process; protect due process rights of taxpayers and act as a service agency to all citizens relative to assessments, appeals, and property taxation in general.
- Administer an impartial and expeditious process for managing growth within Clark County and to allow citizens and local jurisdictions an opportunity to be heard.

Expenditure History

(\$ in millions)



Department Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|---------------------------------|-----------|-----------|-----------|
| Cost Type | Actual | Actual | Budget |
| Regular Salaries & Benefits | 157,806 | 168,549 | 189,337 |
| Supplies, Services, & Other Pay | 68,106 | 60,937 | 79,429 |
| Interfund Service | 3,600 | 5,200 | 4,012 |
| Department Total | 229,512 | 234,686 | 272,778 |
| % Change from Previous Period | | 2.3% | 16.2% |

Program Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|-------------------------------|-----------|-----------|-----------|
| Program Name | Actual | Actual | Budget |
| BOE Administration | 194,189 | 208,441 | 212,032 |
| BRB Administration | 35,324 | 26,245 | 60,746 |
| Department Total | 229,512 | 234,686 | 272,778 |
| % Change from Previous Period | | 2.3% | 16.2% |

Staffing

| | 1999/2000 | 2001/2002 | 2003/2004 |
|------------------------------|-----------|-----------|-----------|
| | Actual | Actual | Budget |
| Full Time Equivalents (FTEs) | 2.0 | 2.0 | 2.0 |

BOE Administration**\$ 212,032**

This program administers regional services for individual property owner assessment review/adjudication and facilitates regional services for assessment review on a county-wide basis.

Objectives

- Uniformity and equalization of taxation.

Performance Measures

| | Actual <u>1999/2000</u> | Actual <u>2001/2002</u> | Forecast <u>2003/2004</u> | Forecast <u>2005/2006</u> |
|---------------------------------------|----------------------------|----------------------------|------------------------------|------------------------------|
| <u>Demand Indicators</u> | | | | |
| • Valuation assessment appeal filings | 2,048 | 3,000 | 2,500 | 2,500 |
| <u>Workload Measures</u> | | | | |
| • Number of Citizen contacts | 12,212 | 11,177 | 12,000 | 12,500 |

BRB Administration**\$ 60,746**

The Boundary Review Board staff provides administrative services to the 5-member Board and local jurisdictions regarding annexations, incorporations, mergers, and water and sewer extensions to provide a method of guiding and controlling the creation and growth of municipalities in metropolitan areas.

Objectives

- Uniformly manage growth issues, quantity, and cost of municipal services affecting citizens, business, and local government jurisdictions.

Performance Measures

| | Actual <u>1999/2000</u> | Actual <u>2001/2002</u> | Forecast <u>2003/2004</u> | Forecast <u>2005/2006</u> |
|--|----------------------------|----------------------------|------------------------------|------------------------------|
| <u>Demand Indicators</u> | | | | |
| • Review Requests for Managed Growth/Due Process | 8 | 10 | 5 | 5 |
| <u>Workload Measures</u> | | | | |
| • County filings by citizens and local jurisdictions | 8 | 1 | 5 | 5 |

Cable Television

\$706,895

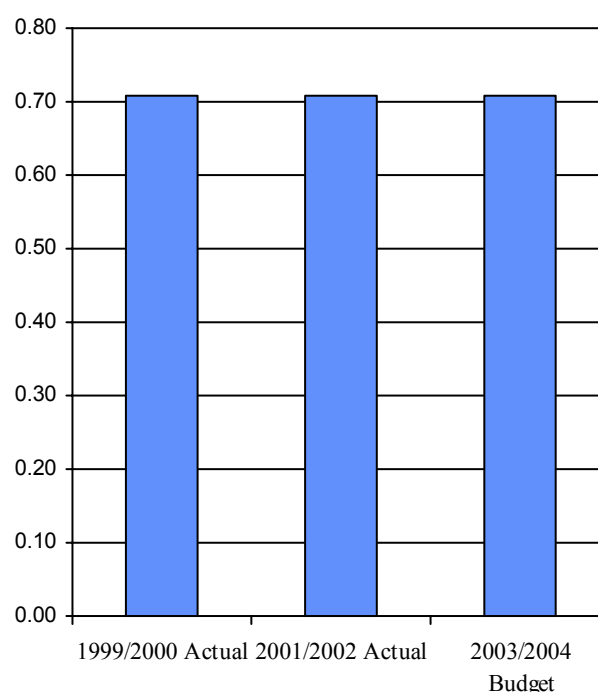
The County's responsibilities for cable television franchise administration, as well as public affairs and government programming, are carried out by the Clark/Vancouver Cable Office (CVTV), a City-County joint venture. The City of Vancouver is the fiscal agent for the office, so the County budget reflects only the payment to the City for cable services. The Clark/Vancouver Cable Office provides full service video production facilities and regularly produces programs for the County. Examples include the monthly "Clark County Closeup" program, a 30-minute magazine format program on County services and issues; and "Clark County Focus," a 30-minute monthly studio discussion program. This office also operates a head-end playback facility.

Department Goals

- To ensure compliance with cable franchise requirements by cable television operators.
- To utilize video resources to communicate to citizens about County programs and activities.
- To provide error-free playback services to client agencies.

Expenditure History

(\$ in millions)



Department Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|---------------------------------|-----------|-----------|-----------|
| Cost Type | Actual | Actual | Budget |
| Supplies, Services, & Other Pay | 707,405 | 706,895 | 706,895 |
| Interfund Service | 0 | 0 | 0 |
| Department Total | 707,405 | 706,895 | 706,895 |
| % Change from Previous Period | | -0.1% | 0.0% |

Program Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|-------------------------------|-----------|-----------|-----------|
| Program Name | Actual | Actual | Budget |
| Cable Television Office | 266,409 | 320,930 | 0 |
| Cable TV Cooperative | 55,507 | 48,069 | 321,696 |
| CVTV - County Programming | 385,489 | 337,896 | 385,199 |
| Department Total | 707,405 | 706,895 | 706,895 |
| % Change from Previous Period | | -0.1% | 0.0% |

Staffing

| | 1999/2000 | 2001/2002 | 2003/2004 |
|------------------------------|-----------|-----------|-----------|
| | Actual | Actual | Budget |
| Full Time Equivalents (FTEs) | 0.0 | 0.0 | 0.0 |

Cable TV Cooperative**\$ 321,696**

This program provides facilities for playback, recording and airlifting of instructional and non-commercial public affairs programming on the public, educational and government access channels.

Objectives

- To provide 24-hour per day, seven (7) days per week services to clients.

Performance Measures

| Actual | Actual | Forecast | Forecast |
|------------------|------------------|------------------|------------------|
| <u>1999/2000</u> | <u>2001/2002</u> | <u>2003/2004</u> | <u>2005/2006</u> |

Demand Indicators

- Miscellaneous service requests from County departments (specifically includes dub and airlift requests)
- Tapes to be played back
- Videotape dubbing for citizens

Workload Measures

- | | | |
|--|---|---|
| • Copies of CVTV programs for citizens | 0 | 0 |
|--|---|---|

CVTV - County Programming**\$ 385,199**

This program provides information about County government and its activities to the Citizens of Clark County through cable television Channel 47.

Objectives

- To produce at least 200 hours of county programming annually.

Performance Measures

| Actual | Actual | Forecast | Forecast |
|------------------|------------------|------------------|------------------|
| <u>1999/2000</u> | <u>2001/2002</u> | <u>2003/2004</u> | <u>2005/2006</u> |

Demand Indicators

- Video programming service requests

Workload Measures

- | | | |
|---------------------------|---|---|
| • Video programs produced | 0 | 0 |
|---------------------------|---|---|

Commissioners

\$1,897,077

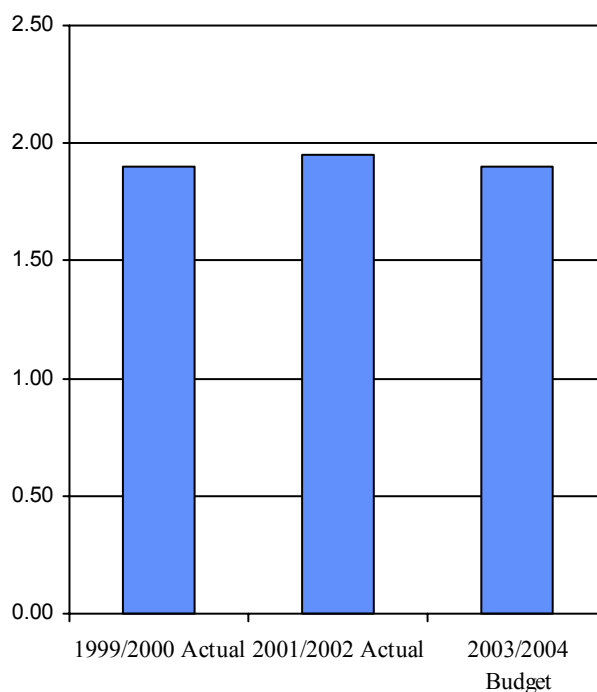
The Board of County Commissioners is the legislative authority for Clark County. The Board is responsible for the adoption of the annual budget, provision and maintenance of public facilities, construction and maintenance of county roads, development and implementation of planning and zoning policies, appointments to advisory committees and boards, and the adoption of all county ordinances.

Department Goals

- The Board of Commissioners and other elected officials established that the three primary goals of the county can be reflected in the following statement: Partnering with citizens to have safe communities, economic stability, and mutual respect.

Expenditure History

(\$ in millions)



Department Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|---------------------------------|---------------|---------------|---------------|
| <u>Cost Type</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Regular Salaries & Benefits | 1,726,492 | 1,764,403 | 1,715,775 |
| Supplies, Services, & Other Pay | 140,194 | 159,284 | 147,000 |
| Interfund Service | 32,409 | 26,347 | 34,302 |
| Department Total | 1,899,094 | 1,950,035 | 1,897,077 |
| % Change from Previous Period | | 2.7% | -2.7% |

Program Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|-------------------------------|---------------|---------------|---------------|
| <u>Program Name</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Board of County Commissioners | 1,899,094 | 1,950,035 | 1,897,077 |
| Department Total | 1,899,094 | 1,950,035 | 1,897,077 |
| % Change from Previous Period | | 2.7% | -2.7% |

Staffing

| | 1999/2000 | 2001/2002 | 2003/2004 |
|------------------------------|---------------|---------------|---------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Full Time Equivalents (FTEs) | 12.0 | 11.0 | 11.0 |

Board of County Commissioners**\$ 1,897,077**

This program includes Legislative/Admin/Quasi-Judicial, Administration, Constituent Services, and Office Support. Legislative/Admin/Quasi-Judicial includes Board of Commissioner public hearings and meetings which deal with the following issues: setting county policy, adoption of county budget, provision and maintenance of public facilities, construction and maintenance of county roads, development and implementation of planning and zoning policies, appointments to advisory boards, and committees, and adoption of all county ordinances. Administration is in charge of managing and coordinating activities of departments within the county that are not supervised by an elected official. Within this scope are several responsibilities. One of these responsibilities is to foster cooperative relationships and projects county-wide. Additionally, the county administrator establishes and oversees activities within the county necessary to run the day-to-day operations including, but no limited to: budget, communications, information systems, and some contract management. Constituent Services responds to constituent requests, by letter or telephone, in a timely fashion. This includes maintenance of a tracking log. Office support provides clerical support for the Commissioners and County Administrator. Duties include telephone answering, greeting public, maintenance of office supplies and equipment, filing, typing, purchasing and budget monitoring, payroll, and maintenance of full board calendar.

Community Health and Wellness

\$8,893,220

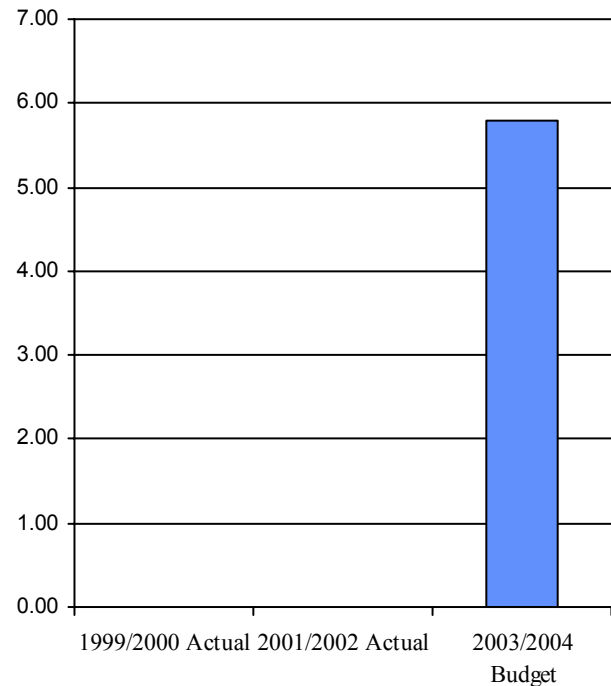
The Community Health and Wellness Division provides research-based public health services to improve and protect the well-being of populations identified to be most at risk for poor health outcomes. Negative health outcomes currently of highest concern are: disease and death due to tobacco use or exposure; premature births and/or low birthweight babies; delayed growth and development of babies and young children; and HIV and AIDS. Populations most often reached through division activities include pregnant women with specific health risks; infants and young children with specific health risks; persons using or exposed to tobacco; persons practicing unsafe sex; and injection drug users.

Department Goals

- Through the Health Promotion Program, implement efficient, effective health education / health promotion efforts to address identified health issues in the community.
- Through the Parent and Child Health Program, provide support to at-risk families for improving healthy birth outcomes and positive child growth and development.
- Through the Women, Infants and Children (WIC) Program, support good nutrition of pregnant and breast feeding women, their infants and young children.
- As lead agency for the Region 6 AIDSNET, provide coordination of HIV/AIDS prevention and care services in the 11 county region.

Expenditure History

(\$ in millions)



Department Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|---------------------------------|-----------|-----------|-----------|
| Cost Type | Actual | Actual | Budget |
| Regular Salaries & Benefits | 0 | 0 | 5,073,365 |
| Supplies, Services, & Other Pay | 0 | 0 | 2,292,168 |
| Transfers | 0 | 0 | 1,438,630 |
| Interfund Service | 0 | 0 | 89,057 |
| Department Total | 0 | 0 | 8,893,220 |
| % Change from Previous Period | | NA | NA |

Staffing

| | 1999/2000 | 2001/2002 | 2003/2004 |
|------------------------------|-----------|-----------|-----------|
| | Actual | Actual | Budget |
| Full Time Equivalents (FTEs) | 0.0 | 0.0 | 29.6 |

Program Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|---|-----------|-----------|-----------|
| Program Name | Actual | Actual | Budget |
| Health Promotion | 0 | 0 | 205,857 |
| Health Promotion: HIV/AIDS Prevention | 0 | 0 | 678,321 |
| Health Promotion: Oral Health | 0 | 0 | 463,992 |
| Health Promotion: Tobacco Prev./Control | 0 | 0 | 708,346 |
| HIV/AIDS Coordination & Care: Region 6 | 0 | 0 | 2,195,278 |
| Parent and Child Health | 0 | 0 | 2,662,039 |
| Women, Infants and Children (WIC) | 0 | 0 | 1,979,387 |
| Department Total | 0 | 0 | 8,893,220 |
| % Change from Previous Period | | NA | NA |

Health Promotion
\$ 205,857

The Health Promotion Program provides technical support to assure that health education / health promotion efforts are designed and implemented for the highest effectiveness. The Health Promotion Program also carries out direct prevention / promotion efforts to reduce and prevent tobacco use and the spread of HIV and AIDS.

Health Promotion: HIV/AIDS Prevention
\$ 678,321

Supported through dedicated Omnibus, CDC and other prevention funds, and under the guidance of the Region 6 Coordinator, health promotion staff work to prevent the spread of HIV and AIDS, primarily through a harm reduction model. Efforts are targeted to those populations most at risk: injection drug users and men who have sex with men.

Health Promotion: Oral Health
\$ 463,992

Health Promotion: Tobacco Prev./Control
\$ 708,346

Supported through dedicated funds for tobacco prevention and control, and under the guidance of the Washington State Tobacco Prevention Program, health promotion staff work with community partners to prevent initiation and support cessation of use of tobacco products. Emphasis is placed on populations of greatest or most urgent impact: children and young people, pregnant women, and minority persons.

HIV/AIDS Coordination & Care: Region 6
\$ 2,195,278

Designated as lead for the 11 county AIDSNET Region 6, the HIV/AIDS Care and Coordination Program provides technical support and/or oversight to prevention and care programs supported through Omnibus, CDC, and Ryan White Care Act funds. Activities include coordination of regional prevention and care planning, participation in state planning, and support to local programs and consortia.

Parent and Child Health
\$ 2,662,039

Public Health Nurses, Nutritionists, and Social Workers provide support to pregnant and new parents. Information about pregnancy, health care, child development, and parenting are included, as well as community resource information to support healthy families.

Women, Infants and Children (WIC)
\$ 1,979,387

The Women, Infants and Children (WIC) Program supports good nutrition for pregnant and breastfeeding women, their infants and young children through nutrition education and provision of food vouchers for purchase of healthy foods. Participation in the WIC program increases positive health outcomes of pregnancy and child growth and development.

Demand Indicators

| | | | |
|-----------------------|--------|---|---|
| • Nutrition education | 13,720 | 0 | 0 |
|-----------------------|--------|---|---|

Cooperative Extension

\$1,181,402

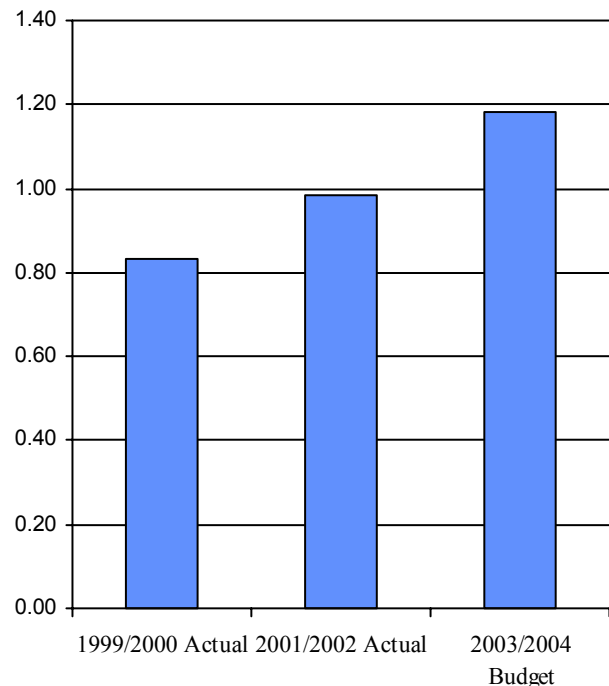
Cooperative Extension provides educational resources to Clark County residents through a partnership between County government and Washington State University. Programs are provided in the areas of agriculture, natural resources, home economics, youth development (4-H), and community resource development. Activities of Cooperative Extension range from the publication of newsletters and direct mail brochures to the provision of classes, workshops, conferences and program volunteer training. In addition, on-site visits are undertaken.

Department Goals

- Provide educational opportunities which facilitate informed decisions by local residents related to agricultural production, natural resource use, youth development, home and family management, food safety, environmental stewardship, and community issues.
- Extension provides educational opportunities for county residents that increase their ability to make informed decisions on: 1) production choices for economic gain related to land management and farming; 2) food budgeting for low income individuals.
- Extension's educational information and services to communities assist in problem solving and fostering mutual respect between community groups and individuals. Youth programs (4-H) provide experiential learning that help foster respect for others.

Expenditure History

(\$ in millions)



Department Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|---------------------------------|-----------|-----------|-----------|
| Cost Type | Actual | Actual | Budget |
| Regular Salaries & Benefits | 217,525 | 208,370 | 284,068 |
| Supplies, Services, & Other Pay | 583,972 | 717,185 | 859,220 |
| Transfers | 0 | 13,150 | 0 |
| Interfund Service | 30,600 | 44,314 | 38,114 |
| Department Total | 832,097 | 983,019 | 1,181,402 |
| % Change from Previous Period | | 18.1% | 20.2% |

Program Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|-------------------------------|-----------|-----------|-----------|
| Program Name | Actual | Actual | Budget |
| Education - Lifelong Learning | 704,907 | 774,628 | 785,532 |
| Master Composter/Recycler | 105,269 | 120,481 | 130,000 |
| Small Acreage Outreach | 0 | 0 | 108,570 |
| Watershed Stewards | 21,920 | 87,910 | 157,300 |
| Department Total | 832,097 | 983,019 | 1,181,402 |
| % Change from Previous Period | | 18.1% | 20.2% |

Staffing

| | 1999/2000 | 2001/2002 | 2003/2004 |
|------------------------------|-----------|-----------|-----------|
| | Actual | Actual | Budget |
| Full Time Equivalents (FTEs) | 3.0 | 3.0 | 3.0 |

Education - Lifelong Learning

\$ 785,532

This program includes all Extension education efforts although the Master Composter, Watershed Stewards, and the proposed Small Acreage programs are separated for budgeting purposes. Washington State University Cooperative Extension provides educational resources to Clark County residents through a partnership between County government, Washington State University, and the federal government. Extension builds the capacity of individuals, organizations, businesses, and communities, enabling them to craft solutions to local issues that enhance their quality of life and promote balanced communities. Educational programs are provided in the areas of agricultural production, natural resource use, youth development, home and family management, food safety, environmental stewardship, and community issues.

Cooperative Extension activities include, but are not limited to: subject area classes, workshops, and conferences; volunteer training and management; frequent individual consultations with County residents; on-site farm and home visits; and writing and distribution of written materials (e.g., fact sheets, publications, newsletters, brochures).

Cooperative Extension trains and manages para-professional volunteers to provide educational programs in their communities. Over 800 volunteers work in 5 programs: 4-H Leaders, Master Gardeners, Master Composters/Recyclers, Livestock Advisors, and Watershed Stewards. The 4-H youth club program remains the second largest in the state.

Objectives

- To provide better access to educational materials in both written and downloadable format off the internet.
- To reach at least 125,000 County residents during the 2001-2002 biennium budget cycle with educational programs based on the evolving needs of local communities.
- To train at least 140 new volunteers each year.

Performance Measures

| | Actual 1999/2000 | Actual 2001/2002 | Forecast 2003/2004 | Forecast 2005/2006 |
|---|---------------------|---------------------|-----------------------|-----------------------|
| <u>Demand Indicators</u> | | | | |
| • Information requests | 22,000 | 71,000 | 74,500 | 77,000 |
| <u>Workload Measures</u> | | | | |
| • Written and electronic publications provided. | 10,800 | | 11,550 | 11,900 |
| • Educational contacts with public | 120,000 | | 127,000 | 129,000 |
| • Volunteers with minimum 20 hours of training. | 309 | 186 | 280 | 280 |

Master Composter/Recycler

\$ 130,000

Based on an intergovernmental agreement between Clark County and WSU Cooperative Extension, the Master Composter/Recycler Program annually trains new volunteers and manages over 50 current volunteers. Staff and volunteers provide community educational opportunities (e.g., workshops, teacher training, events, demonstrations, dissemination of printed materials, and compost bin sales) aimed at decreasing the solid waste stream in Clark County through composting and recycling. Components include: compost systems for residential refuse (e.g., vermicomposting); compost use and soil relationships; grass cycling; and waste reduction and recycling.

Objectives

- To support the reduction in the volume of yard debris and food waste entering the county solid waste stream through outreach efforts to at least 20,000 county residents in the 2003-2004 program biennium.

Performance Measures

| | Actual 1999/2000 | Actual 2001/2002 | Forecast 2003/2004 | Forecast 2005/2006 |
|---|---------------------|---------------------|-----------------------|-----------------------|
| <u>Demand Indicators</u> | | | | |
| • Information requests | 4,300 | 4,824 | 5,000 | 5,250 |
| <u>Workload Measures</u> | | | | |
| • Educational contacts with the public. | 16,647 | 13,287 | 20,000 | 21,000 |

Small Acreage Outreach

\$ 108,570

This proposed program will reach an emerging audience of new small acreage landowners who have little background in managing land in peri-urban settings. This audience significantly impacts the natural resource base of Clark County. Educating these landowners in environmentally sensitive land management can potentially reduce the workload of the regulatory departments within the county overseeing land use. Components include among others: septic system management; wellhead protection; and managing animal manure to protect surface and ground waters.

Objectives

- To reduce the amount of non-point pollution to Clark County surface waters due to poor septic system, well, and land management practices on small acreages through outreach to county residents in the 2003-2004 program biennium.

Performance Measures

| | Actual <u>1999/2000</u> | Actual <u>2001/2002</u> | Forecast <u>2003/2004</u> | Forecast <u>2005/2006</u> |
|--|----------------------------|----------------------------|------------------------------|------------------------------|
| <u>Demand Indicators</u> | | | | |
| • Requests to participate | 0 | 0 | 900 | 0 |
| <u>Workload Measures</u> | | | | |
| • Educational events for small acreage landowners. | 0 | 0 | 30 | 0 |

Watershed Stewards**\$ 157,300**

Based on an agreement between Clark County and WSU Cooperative Extension, the Watershed Steward Program trains volunteers and manages over 42 current volunteers. Staff and volunteers provide community educational opportunities (e.g., workshops, restoration and other events, demonstrations, and dissemination of printed materials) and work on stream restoration projects aimed at improving watershed health in Clark County's various watersheds.

Objectives

- To support the maintenance and restoration of Clark County watersheds through outreach to at least 12,000 county residents in the 2003-2004 program biennium.

Performance Measures

| | Actual <u>1999/2000</u> | Actual <u>2001/2002</u> | Forecast <u>2003/2004</u> | Forecast <u>2005/2006</u> |
|---|----------------------------|----------------------------|------------------------------|------------------------------|
| <u>Demand Indicators</u> | | | | |
| • None | 0 | 0 | 0 | 0 |
| <u>Workload Measures</u> | | | | |
| • Educational contacts with the public. | 0 | 5,000 | 12,000 | 13,000 |

County Fairgrounds

\$5,647,854

The County Fairgrounds department is comprised of four major programs surrounding the overall operation of the County-owned fairground. These programs include the following:

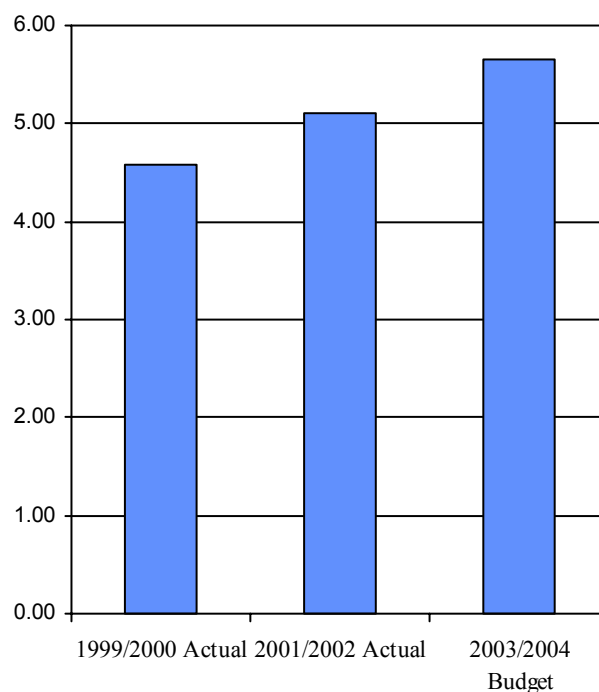
County Fair, Administration, Operations, and Events. These activities combine to run the annual County Fair, as well as other specialty event throughout the year for the citizens of Clark County.

Department Goals

- Goal is to plan, organize, and implement a quality county fair, focusing on local agricultural education and promotion, and commercial applications during the fair.
- Manage the Clark County Fair and rental of facilities for other events to increase revenues from these events.
- Maintain facilities to ensure public and employee safety, protect County investment in property, and to provide for housing the annual fair and year 'round events.
- Manage the annual Fair and facilities for year 'round use.

Expenditure History

(\$ in millions)



Department Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|---------------------------------|-----------|-----------|-----------|
| Cost Type | Actual | Actual | Budget |
| Regular Salaries & Benefits | 209,258 | 220,391 | 215,442 |
| Supplies, Services, & Other Pay | 4,246,667 | 4,765,205 | 5,342,147 |
| Transfers | 0 | 0 | 0 |
| Capital Expenditures | 0 | 0 | 0 |
| Debt Service | 75,418 | 32,699 | 0 |
| Interfund Service | 54,161 | 84,496 | 90,265 |
| Department Total | 4,585,503 | 5,102,791 | 5,647,854 |
| % Change from Previous Period | | 11.3% | 10.7% |

Program Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|--|-----------|-----------|-----------|
| Program Name | Actual | Actual | Budget |
| Administration | 1,455,191 | 1,375,726 | 1,830,532 |
| Clark County Fair | 1,911,077 | 2,236,102 | 2,434,386 |
| Clark County Fair Operations and Maint | 1,183,156 | 1,452,854 | 1,333,151 |
| Events | 36,080 | 38,109 | 49,785 |
| Department Total | 4,585,503 | 5,102,791 | 5,647,854 |
| % Change from Previous Period | | 11.3% | 10.7% |

Staffing

| | 1999/2000 | 2001/2002 | 2003/2004 |
|------------------------------|-----------|-----------|-----------|
| | Actual | Actual | Budget |
| Full Time Equivalents (FTEs) | 1.0 | 1.0 | 1.0 |

Administration

\$ 1,830,532

This program provides administrative and clerical support for the other operational programs, Grounds and Events. This support includes, but is not limited to, secretarial and clerical support, accounting, budgeting, purchasing, planning, personnel, payroll functions, training, marketing, security and management.

Clark County Fair

\$ 2,434,386

Clark County Fair is the annual agricultural exhibition of stock, cereals, agricultural, horticultural, dairy and similar farm products, incidental to and in the promotion of the purposes of agriculture and commercial exhibits. Clark County Fair provides recreation to hundreds of thousands of people, experience for tens of thousands of people to express themselves in many various mediums, a sense of community pride and job well done to thousands of people, millions of dollars worth of income to Clark County businesses, opportunity of all involved to become better individuals, family members, community members and citizens.

Clark County Fair Operations and Maint

\$ 1,333,151

This program provides for the maintaining of the buildings and grounds of the Clark County Fairgrounds. This includes repair and maintenance of the buildings, vehicles, grounds and various out buildings.

Events

\$ 49,785

Many events are held at the Fairgrounds: Events include annual religious festivals, auto display shows, animal (horse, llama, dog, cat, goat, beef) shows, antique shows, auctions, parties, weddings and receptions, RV club gatherings, home, garden, plant shows, picnics, etc.

County-Wide Services

\$1,233,531

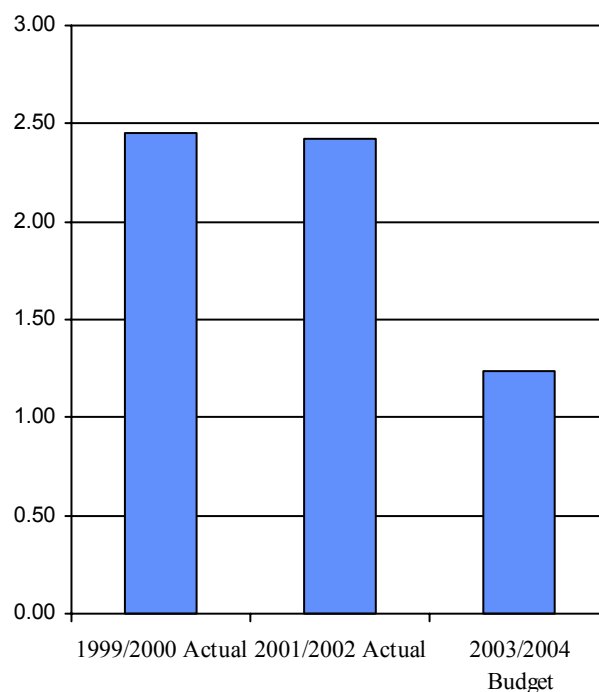
Some activities and programs are relevant for the entire County and, therefore, not budgeted within a specific department. These activities include, but are not limited to, the Washington State Examiner, the Washington State Association of Counties (WASC), and the Washington Association of County Officials (WACO). This also includes contractual costs for a lobbyist for the County.

Department Goals

- To provide quality service to all customers.

Expenditure History

(\$ in millions)



Department Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|---------------------------------|---------------|---------------|---------------|
| <u>Cost Type</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Regular Salaries & Benefits | 392,487 | 610,010 | 177,700 |
| Supplies, Services, & Other Pay | 1,861,615 | 1,652,246 | 1,066,231 |
| Transfers | 196,236 | 150,000 | 0 |
| Interfund Service | 0 | 10,939 | -10,400 |
| Department Total | 2,450,338 | 2,423,195 | 1,233,531 |
| % Change from Previous Period | | -1.1% | -49.1% |

Program Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|-------------------------------|---------------|---------------|---------------|
| <u>Program Name</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| County Associations | 214,460 | 233,356 | 209,614 |
| Customer Service | 142,777 | 144,014 | 30,294 |
| ESA | 557,371 | 1,005,500 | -13,815 |
| Legislative Liaison | 165,170 | 42,645 | 57,130 |
| Special Projects | 969,042 | 626,834 | 572,308 |
| State Examiner | 401,518 | 360,446 | 378,000 |
| Department Total | 2,450,338 | 2,412,795 | 1,233,531 |
| % Change from Previous Period | | -1.5% | -48.9% |

Staffing

| | 1999/2000 | 2001/2002 | 2003/2004 |
|------------------------------|---------------|---------------|---------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Full Time Equivalents (FTEs) | 3.5 | 5.0 | 2.0 |

County Associations**\$ 209,614**

This program includes costs for the Washington State Association of Counties (WSAC), Washington Association of County Officials (WACO) and National Association of County Officials (NACO).

Customer Service**\$ 30,294**

This program was established in 1997. A major emphasis of the County Administrator has become Customer Service. In 1995 the Board of County Commissioners approved a customer service policy indicating that "Clark County is committed to providing ongoing quality service to all of our customers. The County recognizes that to achieve this goal, our employees must have the tools and authority to take personal responsibility for providing customer service."

ESA**-\$ 13,815**

The ESA program was established in 1999 as a result of the Endangered Species Act. The program has been transferred to a separate department.

Legislative Liaison**\$ 57,130**

This program includes the costs of maintaining liaisons for the Washington State Legislature in Olympia.

Special Projects**\$ 572,308**

This program is established to track costs for special projects which have county-wide impact. Usually these projects are assigned by the County Administrator.

State Examiner**\$ 378,000**

This program includes the activities of the Washington State Examiner.

Environmental Health

\$5,786,545

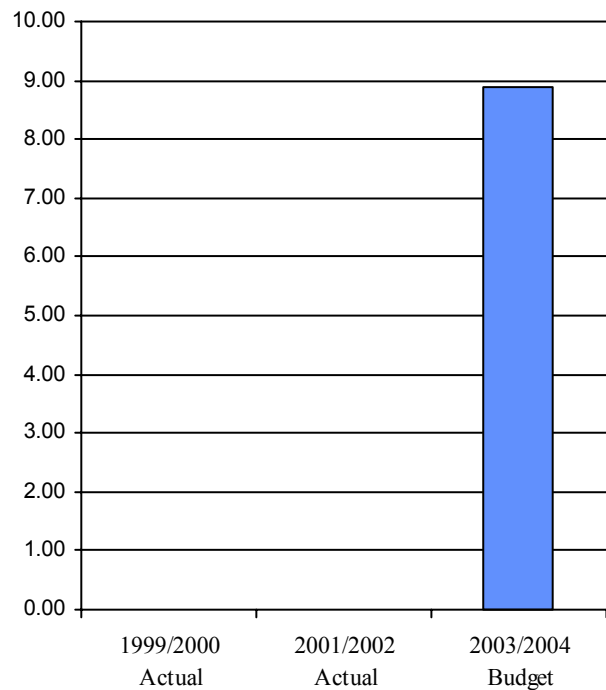
The EH Division consists of two major areas of focus, Consumer Protection, and Resource Protection. Consumer Resources implements two programs, Food and Water, to protect the direct receiver of services. Resource Protection includes two program areas also, Liquid Waste and Solid Waste, which are implemented to prevent degradation of ground and surface waters.

Department Goals

- Prevention and control of disease, illness, and injury.
- Prevent food borne illness and information to the community regarding safe food handling practices
- Prevent contamination of groundwater, and exposure to surface contamination
- Assurance of safe and healthy water resources

Expenditure History

(\$ in millions)



Department Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|---------------------------------|---------------|---------------|---------------|
| <u>Cost Type</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Regular Salaries & Benefits | 0 | 0 | 3,900,591 |
| Supplies, Services, & Other Pay | 0 | 0 | 1,779,436 |
| Interfund Service | 0 | 0 | 106,518 |
| Department Total | 0 | 0 | 5,786,545 |
| % Change from Previous Period | | NA | NA |

Program Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|-------------------------------|---------------|---------------|---------------|
| <u>Program Name</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Counter Bioterrorism | 0 | 0 | 487,747 |
| Environmental Health Support | 0 | 0 | 1,020,772 |
| Food | 0 | 0 | 1,181,236 |
| Liquid Waste | 0 | 0 | 1,632,772 |
| Solid Waste | 0 | 0 | 831,571 |
| Water | 0 | 0 | 632,447 |
| Department Total | 0 | 0 | 5,786,545 |
| % Change from Previous Period | | NA | NA |

Staffing

| | 1999/2000 | 2001/2002 | 2003/2004 |
|------------------------------|---------------|---------------|---------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Full Time Equivalents (FTEs) | 0.0 | 0.0 | 34.8 |

Counter Bioterrorism**\$ 487,747**

Develop improved capacity and infrastructure for public health preparedness and response to terrorism.

Environmental Health Support**\$ 1,020,772**

Food**\$ 1,181,236**

The focus of the food program is the prevention of foodborne illness. Routine inspections are carried out in food service establishments, groceries, lounges, bakeries, temporary food events, schools and institutions. Education and consultation are the preferred activities of the program. 10,000 + food handler education certificates(FH Cards) are given out each year.

Liquid Waste**\$ 1,632,772**

The Liquid Waste Program focuses on protecting groundwater and preventing illness, via proper treatment of domestic sewage. The staff evaluate soils and plan designs, and approve installations of septic systems. The staff also reviews proposals for new development before land development is approved. Proper maintenance and operation of septic systems is rapidly becoming a central theme for the program.

Solid Waste**\$ 831,571**

The approval and oversight solid waste and hazardous waste activities, are the focus of this program. Staff assures that solid waste, including hazardous waste, is stored, collected and disposed of properly to minimize the contamination of ground and surface water. Site inspections are conducted routinely at active and closed landfills, transfer stations, recycling stations, composting facilities. Staff respond to request from the public regarding nuisances and illegal dumping. Known sites of hazardous waste disposal are monitored and illegal drug labs are investigated in conjunction with local law enforcement personnel.

Water**\$ 632,447**

Past problems and practices present a particularly pressing predicament for program personnel. The propensity of pollutants penetrate soils, percolating into the precariously permeable pools of potable water, posing a possible pathological problems for people both public and private.

Epidemiology

\$9,349,285

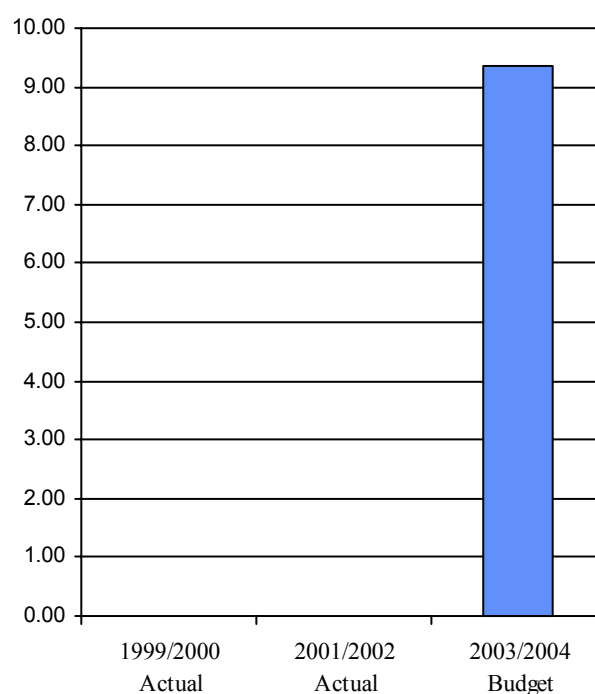
The epidemiology and clinical services department includes three units, Clinical Services, Infectious Disease and Assessment and Research. The clinical services unit provides refugee health screening, family planning, sexually transmitted disease screening, treatment and partner follow-up as well as immunizations for adults and children. Clinic staff are also responsible for facilitating access to health care for uninsured and medicaid eligible clients. The infectious disease unit is responsible for surveillance and investigation of all notifiable disease including tuberculosis. The assessment and research unit is responsible for the collection, analysis and dissemination of key health indicators and Health Department program evaluation and performance measurement.

Department Goals

- Control and prevention of infectious disease and unintended pregnancy through the provision of clinical services, disease investigation, surveillance, epidemiology and facilitation of access to health services for under/uninsured populations.

Expenditure History

(\$ in millions)



Department Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|---------------------------------|-----------|-----------|-----------|
| Cost Type | Actual | Actual | Budget |
| Regular Salaries & Benefits | 0 | 0 | 3,533,063 |
| Supplies, Services, & Other Pay | 0 | 0 | 1,936,850 |
| Transfers | 0 | 0 | 3,800,000 |
| Interfund Service | 0 | 0 | 79,372 |
| Department Total | 0 | 0 | 9,349,285 |
| % Change from Previous Period | | NA | NA |

Program Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|-------------------------------|-----------|-----------|-----------|
| Program Name | Actual | Actual | Budget |
| Assessment and research | 0 | 0 | 767,014 |
| Clinical services | 0 | 0 | 6,074,577 |
| Family Planning | 0 | 0 | 1,646,147 |
| Infectious Disease | 0 | 0 | 861,547 |
| Department Total | 0 | 0 | 9,349,285 |
| % Change from Previous Period | | NA | NA |

Staffing

| | 1999/2000 | 2001/2002 | 2003/2004 |
|------------------------------|-----------|-----------|-----------|
| | Actual | Actual | Budget |
| Full Time Equivalents (FTEs) | 0.0 | 0.0 | 58.4 |

Assessment and research**\$ 767,014**

The Assessment and Research unit provides services in order to better understand health issues in our community. Legal authority for providing these services comes from RCW 43.70.520. Further support for providing these services comes from the Washington State Public Health Improvement Plan. One of the key functions of this unit is to monitor, analyze and report disease trends in our community. In addition, this unit is critical in providing technical assistance with epidemiological investigations including infectious disease outbreaks. Internally, the Assessment and Research staff provides leadership to other units in program evaluation efforts.

Clinical services**\$ 6,074,577**

The clinical services unit provides services directed at the control of infectious diseases in our jurisdiction as mandated by RCW 70.05.060 (Powers and duties of local board of health) and RCW 70.05.070 (Local health officer--Powers and duties). This unit

Family Planning**\$ 1,646,147**

The family planning unit provides reproductive health services directed at the control of sexually transmitted infectious diseases in our jurisdiction as mandated by RCW 70.05.060 (Powers and duties of local board of health) and RCW 70.05.070 (Local health officer--Powers and duties). This includes sexually transmitted disease testing, treatment, education and counseling. In addition, the unit provides family planning services including contraceptive services, pregnancy testing and counseling to prevent unintended pregnancies.

Infectious Disease**\$ 861,547**

The infectious disease unit provides services directed at the control infectious diseases in our jurisdiction as mandated by RCW 70.05.060 (Powers and duties of local board of health) and RCW 70.05.070 (Local health officer--Powers and duties). This includes disease surveillance, case investigation, outbreak investigation, health education and prevention counseling for notifiable conditions. The types of disease to which these units respond include tuberculosis, meningococcal disease, E. coli O157:H7, other food-borne illnesses, and vaccine-preventable diseases. This unit is also responsible for monitoring and responding to potential bioterrorist events.

ESA**\$968,618**

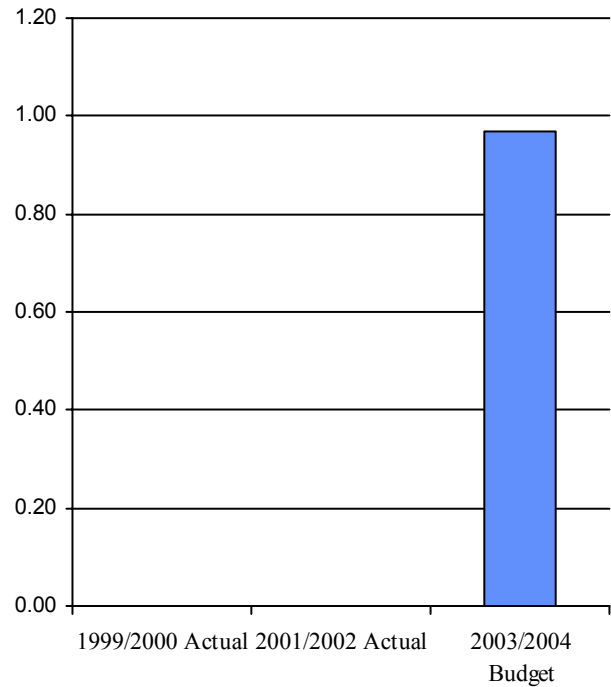
New department to split out ESA from Countywide Services

Department Goals

- To preserve the habitat of endangered species

Expenditure History

(\$ in millions)

**Department Expenditures**

| | 1999/2000 | 2001/2002 | 2003/2004 |
|---------------------------------|---------------|---------------|---------------|
| <u>Cost Type</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Regular Salaries & Benefits | 0 | 0 | 432,245 |
| Supplies, Services, & Other Pay | 0 | 0 | 520,009 |
| Interfund Service | 0 | 0 | 16,364 |
| Department Total | 0 | 0 | 968,618 |
| % Change from Previous Period | | NA | NA |

Program Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|-------------------------------|---------------|---------------|---------------|
| <u>Program Name</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| ESA | 0 | 0 | 968,618 |
| Department Total | 0 | 0 | 968,618 |
| % Change from Previous Period | | NA | NA |

Staffing

| | 1999/2000 | 2001/2002 | 2003/2004 |
|------------------------------|---------------|---------------|---------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Full Time Equivalents (FTEs) | 0.0 | 0.0 | 4.0 |

ESA

\$ 968,618

The ESA program was established in 1999 as a result of the Endangered Species Act. The program has been transferred to a separate department.

Health Department Administration

\$5,500,976

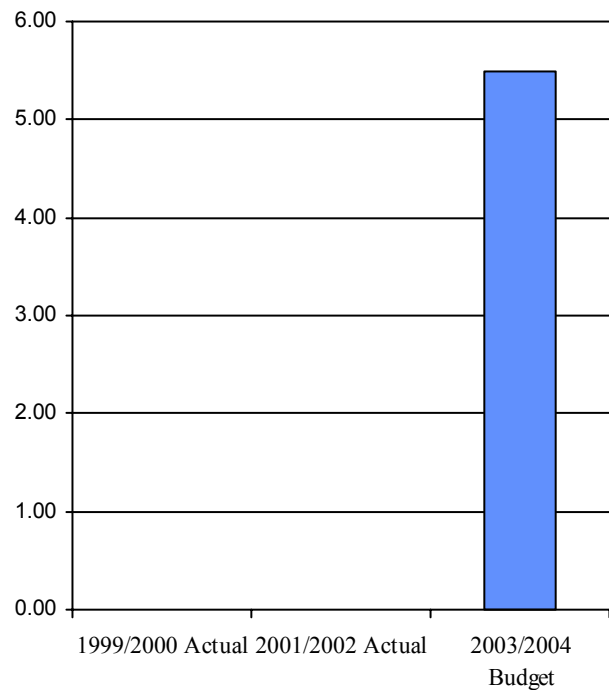
The goal of Administration/Finance is to provide support services and fiscal responsibility and oversight for the personal health and environmental health program units of the health department. We provide critical support services, such as fiscal and audit oversight, budget development and management, grant compliance, accounts receivable, accounts payable/purchasing, payroll, records management and reception functions.

Department Goals

- The goal of Administration/Finance is to provide support services and fiscal responsibility and oversight for the personal health and environmental health operating units of the health department.

Expenditure History

(\$ in millions)



Department Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|---------------------------------|---------------|---------------|---------------|
| <u>Cost Type</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Regular Salaries & Benefits | 0 | 0 | 2,073,194 |
| Supplies, Services, & Other Pay | 0 | 0 | 839,083 |
| Transfers | 0 | 0 | 695,701 |
| Capital Expenditures | 0 | 0 | 400,000 |
| Interfund Service | 0 | 0 | 1,492,998 |
| Department Total | 0 | 0 | 5,500,976 |
| % Change from Previous Period | | NA | NA |

Program Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|-------------------------------|---------------|---------------|---------------|
| <u>Program Name</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Finance | 0 | 0 | 3,563,824 |
| Management | 0 | 0 | 1,307,894 |
| Vital Records | 0 | 0 | 629,258 |
| Department Total | 0 | 0 | 5,500,976 |
| % Change from Previous Period | | NA | NA |

Staffing

| | 1999/2000 | 2001/2002 | 2003/2004 |
|------------------------------|---------------|---------------|---------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Full Time Equivalents (FTEs) | 0.0 | 0.0 | 5.2 |

Finance **\$ 3,563,824**

Finance provides support and fiscal oversight to the program units. This includes grant management, audit, billing, accounts payable and receivable, and payroll functions.

Management **\$ 1,669,197**

Management includes the Department Head and the Health Officer and they provide leadership and management responsibilities to direct the duties and activities in achievement of the Revised Code of Washington local public health ordinances, public health standards and core functions.

Vital Records **\$ 629,258**

Vital Records registers birth and death records for Clark County, ensures accurate data collection on all death certificates and issues burial permits to facilitate the burial process. They also provide birth certificates to clients as requested.

Health District

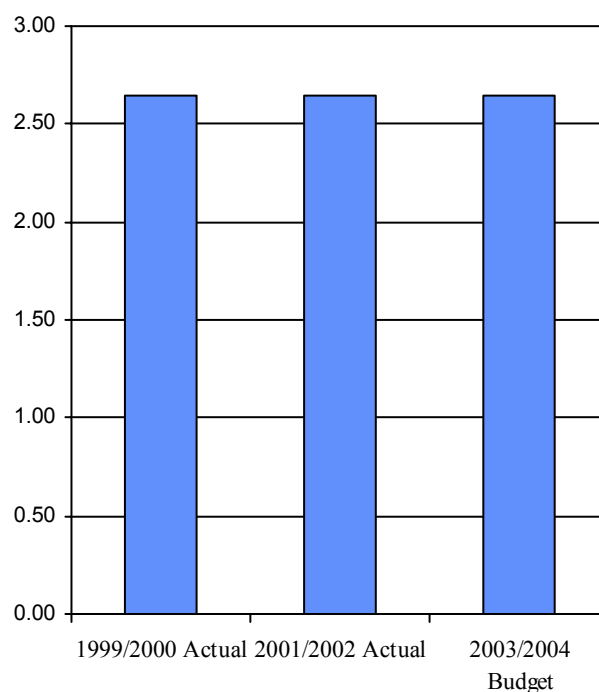
\$2,645,067

This department reflects the General Fund payment to the Southwest Washington Health District (SWWHD). Additional payments are made from the Solid Waste Fund and Water Quality. The SWWHD is the provider of public health services throughout Clark and Skamania Counties.

Department Goals

Expenditure History

(\$ in millions)



Department Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|---------------------------------|-----------|-----------|-----------|
| Cost Type | Actual | Actual | Budget |
| Supplies, Services, & Other Pay | 2,645,067 | 2,645,067 | 2,645,067 |
| Department Total | 2,645,067 | 2,645,067 | 2,645,067 |
| % Change from Previous Period | | 0.0% | 0.0% |

Program Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|-------------------------------|-----------|-----------|-----------|
| Program Name | Actual | Actual | Budget |
| Clark County Health | 2,645,067 | 2,645,067 | 2,645,067 |
| Department Transfer | | | |
| Department Total | 2,645,067 | 2,645,067 | 2,645,067 |
| % Change from Previous Period | | 0.0% | 0.0% |

Staffing

| | 1999/2000 | 2001/2002 | 2003/2004 |
|------------------------------|-----------|-----------|-----------|
| | Actual | Actual | Budget |
| Full Time Equivalents (FTEs) | 0.0 | 0.0 | 0.0 |

Southwest Washington Health District**\$ 2,645,067**

The Southwest Washington Health District includes four (4) programs: Administrative Services (Administration, District Operations, Urgent Public Health and AIDS Regional Coordinator); Assessment & Planning; Environmental Health Services (Water, Solid Waste, Liquid Waste, Mosquito Control, Food, Moderate Hazardous Waste, Site Hazard Assessment, General Environmental Health, Laboratory, and Water Quality); and Community & Family Health Services (Parent/Child Health, Dental, Family Planning, STD, WIC & Nutritional Services, Clinic and HIV/CD). For budgeting purposes they are included in one program as a total payment from the County.

Other General Government

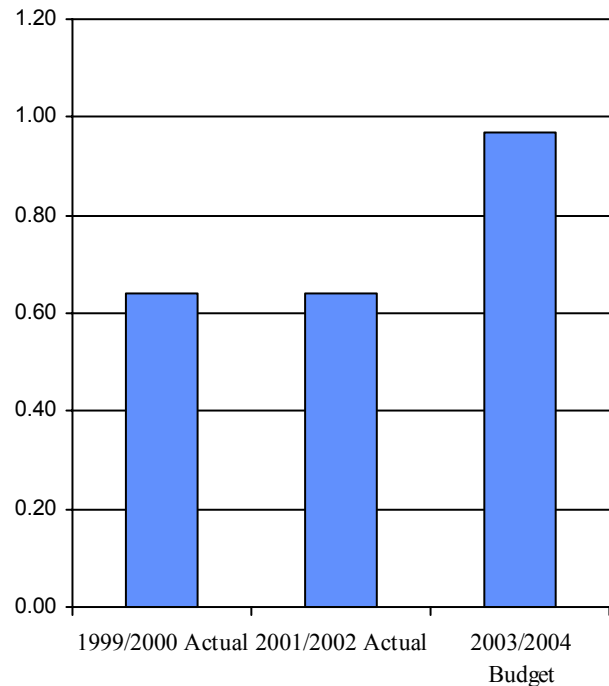
\$968,275

This category includes a variety of community activities supported by Clark County in an effort to promote tourism and economic development. Activities historically supported include the Clark-Vancouver Visitors & Convention Bureau, the Tears of Joy Theatre, the Columbia Arts Center, the Heritage Trust, and the Fort Vancouver Historical Museum. Annexation has placed a severe restriction on funding from this source and a similar reduction in the support given to some activities. Also included are County contributions to various intergovernmental agencies responsible for enhancing the quality of life in the region.

Department Goals

Expenditure History

(\$ in millions)



Department Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|---------------------------------|-----------|-----------|-----------|
| Cost Type | Actual | Actual | Budget |
| Regular Salaries & Benefits | 0 | 0 | 0 |
| Supplies, Services, & Other Pay | 641,006 | 640,277 | 968,275 |
| Transfers | 0 | 0 | 0 |
| Interfund Service | 0 | 0 | 0 |
| Department Total | 641,006 | 640,277 | 968,275 |
| % Change from Previous Period | | -0.1% | 51.2% |

Program Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|--|-----------|-----------|-----------|
| Program Name | Actual | Actual | Budget |
| Columbia River Economic Development | 98,000 | 91,095 | 99,000 |
| Fort Vancouver Historical Society | 48,000 | 52,000 | 52,000 |
| SW Washington Air Pollution Control Auth | 90,198 | 102,275 | 102,275 |
| Tourism Development | 404,808 | 394,907 | 715,000 |
| Department Total | 641,006 | 640,277 | 968,275 |
| % Change from Previous Period | | -0.1% | 51.2% |

Staffing

| | 1999/2000 | 2001/2002 | 2003/2004 |
|------------------------------|-----------|-----------|-----------|
| | Actual | Actual | Budget |
| Full Time Equivalents (FTEs) | 0.0 | 0.0 | 0.0 |

Columbia River Economic Development**\$ 99,000**

This program provides support to the Columbia River Economic Development Council (CREDC). The CREDC provides information to firms and individuals interested in investing in the Clark County area, provides information and referrals to public and private financing programs, provides market and demographic information and maintains a current industrial property and building database to enhance industrial and business recruitment and retention.

Fort Vancouver Historical Society**\$ 52,000**

This program provides support for the Fort Vancouver Historical Society of Clark County. The Society is dedicated to the collection, preservation and interpretation of the culture and natural history of Clark County and the Pacific Northwest.

SW Washington Air Pollution Control Auth**\$ 102,275**

This program includes support to the Southwest Washington Air Pollution Control Authority (SWAPCA). The SWAPCA provides review of new air pollution sources, issues operating permits, provides inspections and complaint response/Enforcement and also provides public education regarding air pollution.

Tourism Development**\$ 715,000**

This program supports tourism development activities in partnership with other agencies.

Treasurer

\$3,856,536

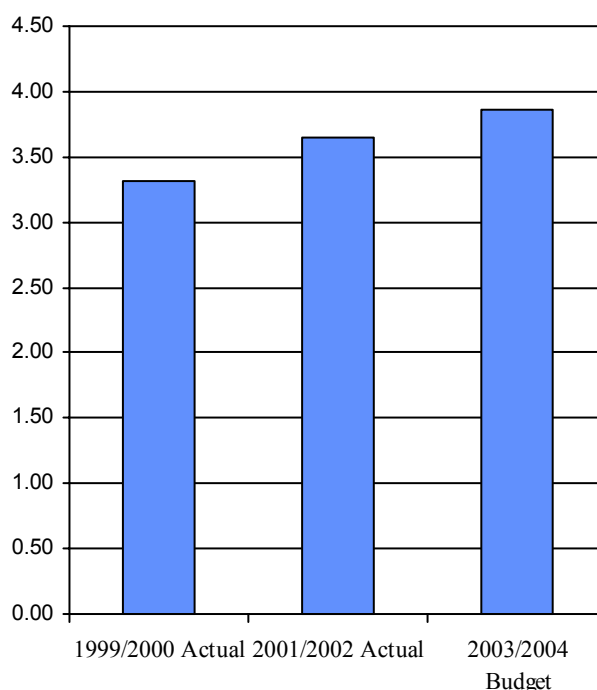
The Treasurer's Office is responsible for the collection of all real and personal property taxes, excise taxes, gambling taxes, special assessments, and miscellaneous receipts from the County departments Junior Taxing Districts. It is also responsible for the distribution of revenues collected to the State, cities, and junior taxing districts (e.g. fire districts, schools, et cetera). This office also controls the investment and debt administration of funds on behalf of the County and junior taxing districts. Bank service fees reflect payments made to banks for direct services such as processing County warrants and anticipated borrowing costs associated with uncollected funds. The latter is more than offset by interest earnings on funds made available to the County prior to the bank receiving full credit through the banking system.

Department Goals

- Centralization of the collection function, working with the private sector to enhance collection efforts, will result in increased revenue and a reflection that delinquencies are not acceptable.
- To provide accurate, timely and concise financial information to the County and its junior taxing districts, the State of Washington, cities, agencies and citizens to enable decision makers to make sound decisions with regard to the County's assets.
- The staff of the Tax Service department is committed to providing quality customer service through effective utilization of automated systems and a desire to communicate in a service-oriented manner.
- To perform essential financial functions in an efficient and cost effective manner.

Expenditure History

(\$ in millions)



Department Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|---------------------------------|-----------|-----------|-----------|
| Cost Type | Actual | Actual | Budget |
| Regular Salaries & Benefits | 2,368,616 | 2,583,300 | 2,818,703 |
| Supplies, Services, & Other Pay | 891,118 | 946,713 | 949,069 |
| Transfers | 0 | 38,831 | 0 |
| Interfund Service | 48,353 | 80,454 | 88,764 |
| Department Total | 3,308,088 | 3,649,298 | 3,856,536 |
| % Change from Previous Period | | 10.3% | 5.7% |

Program Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|-------------------------------|-----------|-----------|-----------|
| Program Name | Actual | Actual | Budget |
| Administration | 1,081,549 | 1,021,234 | 914,327 |
| Finance | 738,780 | 756,864 | 987,309 |
| Financial Services | 500,292 | 577,071 | 604,373 |
| Tax Service | 987,466 | 1,294,128 | 1,350,527 |
| Department Total | 3,308,088 | 3,649,298 | 3,856,536 |
| % Change from Previous Period | | 10.3% | 5.7% |

Staffing

| | 1999/2000 | 2001/2002 | 2003/2004 |
|------------------------------|-----------|-----------|-----------|
| | Actual | Actual | Budget |
| Full Time Equivalents (FTEs) | 21.8 | 22.0 | 23.0 |

Administration

\$ 914,327

Administration is responsible for coordinating and managing the operating programs and functions of the Treasurer's Office, which serves as the custodian of all funds for the County and its governmental subdivisions. In addition, Administration develops and oversees the creation and implementation of policies and a multi-year strategic planning process; develops the Treasurer's annual budget; and helps coordinate and facilitate office security, internal control, personnel, and the dissemination of information.

Finance

\$ 987,309

This program enables Clark County and its local governmental jurisdictions to improve their financial positions and enhance their economic stability. It works to maximize revenues, provide appropriate liquidity for governmental operations, provide timely and accurate information, and safeguard the accuracy of public transactions and the cash and cash equivalent assets of Clark County.

Objectives

- Analyze, manage and monitor fiscal accounting data to ensure accurate accounting records and resources are properly managed.

Performance Measures

| | Actual 1999/2000 | Actual 2001/2002 | Forecast 2003/2004 | Forecast 2005/2006 |
|------------------------------------|---------------------|---------------------|-----------------------|-----------------------|
| <u>Demand Indicators</u> | | | | |
| • Required financial statements | 15,792 | 15,792 | 15,792 | 15,792 |
| <u>Workload Measures</u> | | | | |
| • Number of financial transactions | 138,683 | 142,411 | 147,128 | 151,541 |

Financial Services

\$ 604,373

This program supports investment, banking and debt activity by the Treasurer's Office. These activities are performed for the County as well as all junior taxing districts and agencies we have entered into interlocal agreements with. These services encompass the County's Investment Pool, the cash management, and debt management including arbitrage calculations of the County and its junior taxing districts.

Objectives

- To electronically process as many of the above financial transactions as possible in order to reduce costs.

Performance Measures

| | Actual 1999/2000 | Actual 2001/2002 | Forecast 2003/2004 | Forecast 2005/2006 |
|---|---------------------|---------------------|-----------------------|-----------------------|
| <u>Demand Indicators</u> | | | | |
| • Transactions processed electronically | 236,615 | 256,474 | 272,093 | 288,664 |
| <u>Workload Measures</u> | | | | |
| • Cost of banking services | 535,031 | 554,122 | 567,614 | 581,552 |

Tax Service

\$ 1,350,527

The Tax Service Department is divided into three sections: Customer Service, Data Management and Collections. The customer service section works to communicate with all customers in a courteous manner while receipting, posting and if applicable refunding overpayments of taxes, assessments, fees and general deposits. Data Management is committed to ensuring the integrity and accuracy of each database maintained within the county that affects data utilized and reported by the Treasurer. Delinquent property taxes, gambling taxes, various assessments and fees billed by the county are collected by the Collections section, as well as returned items for many county departments and school districts.

Objectives

- Provide accurate and timely dissemination of tax and assessment information on all property tax and assessment accounts.

Performance Measures

| | Actual 1999/2000 | Actual 2001/2002 | Forecast 2003/2004 | Forecast 2005/2006 |
|--------------------------|---------------------|---------------------|-----------------------|-----------------------|
| <u>Demand Indicators</u> | | | | |
| • Property accounts | 288,437 | 297,090 | 381,097 | 390,624 |
| <u>Workload Measures</u> | | | | |
| • Taxpayer notifications | 559,430 | 583,153 | 597,732 | 612,675 |

Tri-Mountain Operating

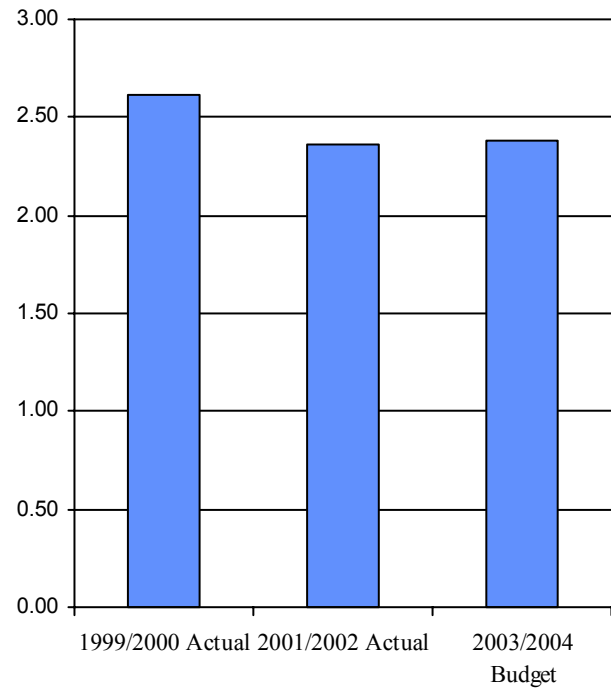
\$2,379,081

Department Goals

- Provide cost-effective recreation to Clark County residents.

Expenditure History

(\$ in millions)



Department Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|---------------------------------|---------------|---------------|---------------|
| <u>Cost Type</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Supplies, Services, & Other Pay | 1,293,109 | 1,126,413 | 1,241,000 |
| Transfers | 1,302,845 | 1,239,355 | 1,138,081 |
| Debt Service | 2,481 | 0 | 0 |
| Interfund Service | 20,680 | 0 | 0 |
| Department Total | 2,619,115 | 2,365,768 | 2,379,081 |
| % Change from Previous Period | | -9.7% | 0.6% |

Program Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|-------------------------------|---------------|---------------|---------------|
| <u>Program Name</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Golf Course Operations | 2,619,115 | 2,365,768 | 2,379,081 |
| Department Total | 2,619,115 | 2,365,768 | 2,379,081 |
| % Change from Previous Period | | -9.7% | 0.6% |

Staffing

| | 1999/2000 | 2001/2002 | 2003/2004 |
|------------------------------|---------------|---------------|---------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Full Time Equivalents (FTEs) | 0.0 | 0.0 | 0.0 |

Golf Course Operations

\$ 2,379,081

This program encompasses all operating receipts and expenditures related to the golf course.

Weed Management

\$647,965

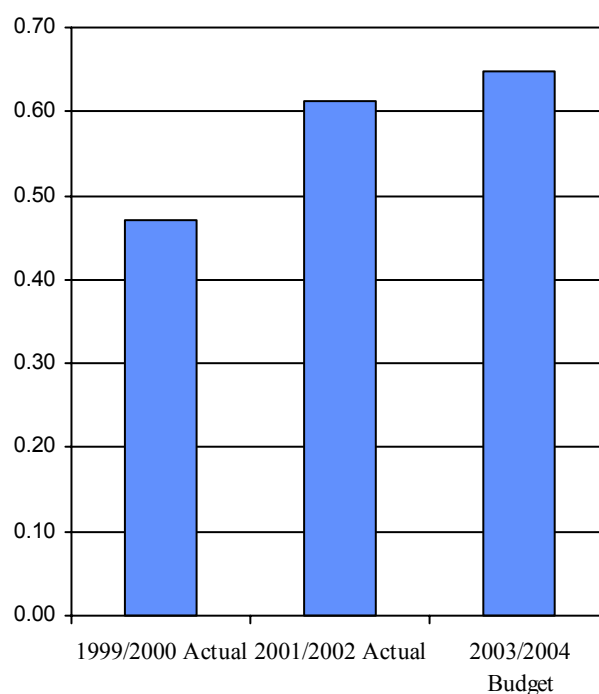
The Weed Management Department is responsible for the control of noxious weeds in the County. This land and water area consists of over 400,000 acres, broken into over 117,000 parcels. To accomplish this State mandated task, the effort is broken into four (4) areas: Weed Control, Biological Control Activities, Public Relations (Education and Motivation), and the necessary administrative activities required to support these functions.

Department Goals

- To control noxious weeds within the boundaries of the County, in accordance with RCW 17.10, and associated rules, regulations, and laws.
- To control noxious weeds within the boundaries of the County, in accordance with RCW 17.10, and associated rules, regulations, and laws.
- The Weed Management Department promotes an Integrated Weed Management Plan (IWMP), as well as the control of noxious weeds with the County, as mandated by RCW 17.10.

Expenditure History

(\$ in millions)



Department Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|---------------------------------|---------------|---------------|---------------|
| <u>Cost Type</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Regular Salaries & Benefits | 383,816 | 450,577 | 471,922 |
| Supplies, Services, & Other Pay | 45,643 | 106,308 | 97,189 |
| Transfers | 0 | 0 | 12,721 |
| Interfund Service | 42,287 | 55,426 | 66,133 |
| Department Total | 471,746 | 612,311 | 647,965 |
| % Change from Previous Period | | 29.8% | 5.8% |

Program Expenditures

| | 1999/2000 | 2001/2002 | 2003/2004 |
|-------------------------------|---------------|---------------|---------------|
| <u>Program Name</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Weed Management | 471,552 | 612,054 | 647,965 |
| Department Total | 471,552 | 612,054 | 647,965 |
| % Change from Previous Period | | 29.8% | 5.9% |

Staffing

| | 1999/2000 | 2001/2002 | 2003/2004 |
|------------------------------|---------------|---------------|---------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> |
| Full Time Equivalents (FTEs) | 3.5 | 4.7 | 4.0 |

Weed Management

\$ 647,965

The Weed Department consists of five volunteer "Board Members", appointed by the Board of County Commissioners, approximately 18 volunteers to help, and four full time employees. During summer months the Department hires temporary summer help to provide assistance with the Roadway Right-of-way spraying, field inspection and the field cutting of noxious weeds.

The Department has established these main functions: 1) Weed Control - Promotes use of an Integrated Weed Management Plan (IWMP) for weed control; 2) Education and Motivation - Providing accurate information to landowners, education material and presentations, as well as other public relations activities; 3) Biological Control & Education - Growing and distributing biological agents; i.e., insects that are "host specific" and the natural enemy of noxious weeds; 4) Control Enforcement - Apply control measures on property that the legal owner(s) have failed to take appropriate action upon being notified of the noxious weed infestation; 5) Administrative Support - Providing the necessary administrative actions to support the above-noted activities.

Objectives

- To control noxious weeds within the boundaries of Clark County, in accordance with RCW 17.10 and associated rules, regulations and laws.
- To educate property owners and/or users to prevent additional weed infestations and reduce current infestations.

Performance Measures

| | Actual 1999/2000 | Actual 2001/2002 | Forecast 2003/2004 | Forecast 2005/2006 |
|---|---------------------|---------------------|-----------------------|-----------------------|
| <u>Demand Indicators</u> | | | | |
| • Noxious Weed Infestation Reports | 2,400 | 2,500 | 3,000 | 3,500 |
| • Requests for informational/educational presentations. | 18 | 20 | 20 | 20 |
| <u>Workload Measures</u> | | | | |
| • Noxious weed infestation sightings and reports | 2,400 | 3,588 | 3,000 | 3,500 |
| • Educational presentations and information booths. | 18 | 24 | 20 | 20 |